

**STATE OF IOWA**  
Fiscal Year 2023 Annual Budget  
SPECIAL DEPARTMENT: (920) Veterans Affairs, Department of  
Budget Unit: (670V010001) General Administration  
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,229,763	\$ 1,229,763	\$ 1,229,763	\$ 1,415,288
Other Resources				
Balance Brought Forward (Approps	0	0	2,306	0
Receipts				
Gov Fund Type Transfers - Other A	2,306	4,528	0	0
Refunds & Reimbursements	540	0	0	0
	2,846	4,528	0	0
Total Resources	<u>\$ 1,232,609</u>	<u>\$ 1,234,291</u>	<u>\$ 1,232,069</u>	<u>\$ 1,415,288</u>
 FTE	 <u>11.60</u>	 <u>12.00</u>	 <u>15.00</u>	 <u>16.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,051,340	\$ 1,074,977	\$ 1,074,977	\$ 1,074,977
Personal Travel In State	1,534	1,501	1,501	1,501
State Vehicle Operation	757	851	851	851
Personal Travel Out of State	0	2	2	2
Office Supplies	1,245	1,501	1,501	1,501
Facility Maintenance Supplies	0	2	2	2
Equipment Maintenance Supplies	0	1	1	1
Ag.,Conservation & Horticulture Su	0	1	1	1
Other Supplies	80	101	101	101
Uniforms & Related Items	59	1	1	1
Postage	1,076	1,000	1,000	1,000
Communications	425	501	501	501
Rentals	671	626	626	626

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	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Disposition of Resources (cont.)				
Utilities	2,295	2,001	2,001	2,001
Outside Services	1,505	501	501	501
Outside Repairs/Service	0	4,530	3	2
Reimbursement to Other Agencies	44,739	30,603	30,603	30,603
ITS Reimbursements	10,034	11,589	11,589	11,589
Gov Fund Type Transfers - Other A	110,968	101,001	101,001	286,526
Equipment - Non-Inventory	630	501	501	501
IT Equipment	5,243	2,500	2,500	2,500
Balance Carry Forward (Approps)	0	0	2,305	0
Reversions	10	0	0	0
Total Disposition of Resources	<u>\$ 1,232,609</u>	<u>\$ 1,234,291</u>	<u>\$ 1,232,069</u>	<u>\$ 1,415,288</u>